

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2004-05**

**Agency:** Y14 - Ports Authority

**Functional Group:** Transportation

**1462 Container Business Segment**

The purpose of the Container Business Segment is to handle and store cargo shipped in marine containers. The Container Business Segment is capital intensive and requires large capital outlays for land development, container cranes, rubber tire gantry cranes, and toploaders.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$53,581,778	\$0	\$0	No	\$53,581,778	196.00

**Expected Results:**

The SCSPA's three container terminals - North Charleston, Columbus Street, and Wando Welch - handled 986,699 pier containers in fiscal year 2004. Pier container volume is projected to reach 1,025,099 in fiscal year 2005, which reflects a 3.89% growth rate. Container revenues are expected to total \$98,873,091 in fiscal year 2005. This revenue base will assist SCSPA in covering operating and interest expenses as well as investing in capital projects and terminal expansion.

**Outcome Measures:**

Pier container throughput, gate moves, and dwell days are systemically monitored to evaluate capacity utilization. In the maritime shipping industry, the increase of capacity is critical to future growth.

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**1463 Breakbulk Business Segment**

The purpose of the Breakbulk Business Segment is to handle and store breakbulk cargo. Breakbulk cargo is cargo not stored or shipped in a container. Some examples include bales of paper, automobiles, and bulk rubber.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$9,507,067	\$0	\$0	No	\$9,507,067	65.00

**Expected Results:**

The Port of Charleston's four breakbulk terminals - North Charleston, Columbus Street, Union Pier, and Wando Welch - handled 943,870 tons in fiscal year 2004. This number is expected to decrease to 639,743 in fiscal year 2005. Breakbulk revenues of \$14,360,456 are planned for fiscal year 2005.

**Outcome Measures:**

The key performance indicator for the Breakbulk Business Segment is breakbulk handled tons.

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**1464 Georgetown/Port Royal/Veterans Terminals**

Georgetown, Port Royal, and Veterans Terminals are individual business segments. While they are considered to be breakbulk/bulk-types of operations, they are not considered part of the Breakbulk Business Segment

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,780,592	\$0	\$0	No	\$2,780,592	13.00

**Expected Results:**

In fiscal year 2004, these three terminals handled 1,242,569 in pier tons. Projections for fiscal year 2005 show pier tons totaling 1,696,390 - a 37% increase from fiscal year 2004. This growth is a result of the newly-opened Veteran's Terminal located on the Navy Base in Charleston. Revenues of \$5,355,547 from these terminals are planned for fiscal year 2005.

**Outcome Measures:**

The key performance indicator for Georgetown, Port Royal, and Veteran's Terminal is breakbulk pier tons.

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**1465 Commercial Business Segment**

The Commercial Business Segment encompasses non-cargo activities which primarily yield facility lease, foreign trade zone, parking, and cruise ship revenues.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,714,293	\$0	\$0	No	\$1,714,293	4.00

**Expected Results:**

In fiscal year 2004, the Commercial Business Segment experienced revenues of \$2,331,364. Fiscal year 2005 plans for 3.2% growth in revenues.

**Outcome Measures:**

The key performance measure for the Commercial Business Segment is profitability.

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**1466 Maintenance**

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Substantial investment in capital assets requires the SCSPA to operate maintenance facilities. Capital equipment imperative to performing key port functions include container cranes, rubber tire gantry cranes, toploaders, and lift trucks. In addition to equipment, maintenance on buildings and structures is performed at each of SCSPA's seven terminals and its main office.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$6,713,251	\$0	\$0	No	\$6,713,251	110.00

**Expected Results:**

Due to increasing container volumes, new equipment is consistently added to handle container and breakbulk throughput. In fiscal years 2005 & 2006, SCSPA plans to invest in additional container cranes, rubber tire gantry cranes, and toploaders in an effort to manage new volume and increase terminal capacity.

**Outcome Measures:**

Maximizing equipment/facility reliability while minimizing maintenance costs.

**Agency:** Y14 - Ports Authority

**Functional Group:** Transportation

**1467 Port Police**

The primary mission of the port police is to provide appropriate levels of security required to safely operate maritime facilities. Port police duties include but are not limited to controlling the gates, providing waterfront security, patrolling the terminals, investigating accidents and crime scenes, and directing traffic.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$11,035,073	\$0	\$6,987,693	No	\$4,047,380	80.00

**Expected Results:**

Recent federal mandates have significantly impacted operational and capital requirements expected of the port. For fiscal year 2005, in addition to capital outlays for security infrastructure, 15 FTEs will be hired to meet federal standards.

**Outcome Measures:**

Achieving compliance with federal and local jurisdictional requirements.

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**Functional Group:** Transportation

**1468 Administration**

The administrative departments at SCSPA provide organizational support in the following areas: management, marketing and sales, public relations, finance, human resources, information technology, and various other support-type areas.

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		FY 2004-05				
Total	General Funds	Federal Funds	FM	Other Funds	FTEs	
\$16,880,764	\$0	\$0	No	\$16,880,764	105.00	

**Expected Results:**

The objective of the administrative departments is to provide quality organizational support at minimal costs.

**Outcome Measures:**

Providing the same level of service with a reduced workforce while managing growth in core business segments.

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**Functional Group:** Transportation

**1469 Other Operations**

These departments provide operational support services for the Container and Breakbulk Business Segments as well as the maintenance departments.

		FY 2004-05				
Total	General Funds	Federal Funds	FM	Other Funds	FTEs	
\$1,135,239	\$0	\$0	No	\$1,135,239	12.00	

**Expected Results:**

The objective of these support departments is to provide quality operational support at minimal costs.

**Outcome Measures:**

Providing quality service while managing growth in core business segments.

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**1470 Harbor Dredging**

The project will continue deepening of the Charleston Harbor to 45 feet allowing larger container ships to utilize the Ports Authority's facilities in Charleston. This project has been authorized by the Federal Army Corps of Engineers at an estimated total cost of \$148 million. A cost matching agreement has been executed between the Army Corps of Engineers and the Ports Authority. The State's share of this project is estimated to be a total of \$47.7 million. Funds in the amount of \$8.1 million were carried over from the 40-foot harbor deepening project and funded the start-up costs for the 45-foot project. Funding of \$24 million was received in the 1999 bond bill. An additional \$15.6 million is needed to complete the project and meet the Port Authority's obligation under the Federal cost matching agreement. \$2.4 million was appropriated in FY 04-05 for this project.

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	FY 2004-05					
<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>FM</b>	<b>Other Funds</b>	<b>FTEs</b>	
\$9,600,000	\$2,400,000	\$7,200,000	Yes	\$0	0.00	

**Expected Results:**

Existing channel depths, widths, and alignments constrain the ability of vessels to utilize the port to their design capacity, increase transit time due to limited ability to pass except at designated locations, and/or present hazardous conditions. Vessels with deeper drafts will be able to take advantage of the deeper channel and reduce transportation costs from tidal delays. Additional transportation savings will result from improved passing areas and alignments.

**Outcome Measures:**

The Port of Charleston will be able to maintain and attract the steamship lines that employ the largest container vessels. The new 45 foot channel is an asset that facilitates the state's maritime transportation network thereby fostering ocean borne commerce for the state of South Carolina. Increased cargo volumes from these users translates into significant economic impact for the state.

## AGENCY TOTALS

*Ports Authority*

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>	<b>TOTAL FTEs</b>
\$112,948,057	\$2,400,000	\$14,187,693	\$96,360,364	585.00